



GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

Budget Estimates 2025-26 - Comprehensive Budget Release Order for Rupees One crore thirty one lakh ninety thousand only (Rs.1,31,90,000/-) - Quarterly Distribution of Budget for the Horticulture Department - Orders - Issued.

FINANCE (FMU-A&C,AHDDF&CS) DEPARTMENT

G.O.Rt.No.:1460

Dated:16-04-2025

Read the following:-

- 1 . G.O.Ms.No.101 , Finance (Budget-I) Department , dt. 12-08-2015
- 2 . GO Ms.No.3 , Finance (Budget-I) Department , dt. 08-01-2025
- 3 . GO Ms.No.12 , Finance (Budget-I) Department , dt. 31-03-2025
- 4 . GO Ms.No.14 , Finance (Budget-I) Department , dt. 05-04-2025

ORDER:

- 1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Horticulture Department for an amount of Rs. 1,31,90,000 /- Rupees One crore thirty one lakh ninety thousand for the period from April 01, 2025 to March 31, 2026 i.e., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.
- 2) Upon receipt of this order, the Horticulture Department is instructed to ensure that the distribution of budget among the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office is duly allocated as per the amount authorized in the annexure herein for the first, second, third and fourth quarters
- 3) The Director of Treasuries Accounts / Director of Works Accounts are directed to ensure the operation of the Budget immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of Capital Heads of Accounts, the authorization of expenditure is to be continued as per the existing pattern.
- 4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. MS. No. 69 Finance (Budget-I) Department dated 14.08.2019 and G.O.Ms.No.46, Finance (Budget.I) Department, dated 25.05.2020
- 5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

RONALD ROSE D
SECRETARY TO GOVERNMENT

To

The Agriculture Marketing & Co-Operation Secretariat Department
 The Horticulture Department
 The Director of Treasuries & Accounts, Mangalagiri
 The Director Works and Accounts, Mangalagiri
 The Pay & Accounts Officer, Mangalagiri
 The Finance (BG.I) & (BG.II) Department
 The Principal Accountant General (A&E), Vijayawada
 The Principal Accountant General (Audit), Vijayawada
 The CEO, APCFSS, Mangalagiri

// FORWARDED BY ORDER //

SECTION OFFICER.

CBRO HOD Annexure

Department: Horticulture Department

(All values are in Rupees)

Head of Account Details	BE 2025-26	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve Amount
M.J.H. 2401 Crop Husbandry							
M.H. 119 Horticulture and Vegetable Crops							
S.H. 01 Headquarters Office							
D.H. 110 Domestic Travel Expenses							
S.D.H. 111 Travelling Allowance	10,000	3,500	2,000	2,000	2,500	10,000	0
D.H. 130 Office Expenses							
S.D.H. 131 Service Postage and Telephone	80,000	28,000	16,000	16,000	20,000	80,000	0
S.D.H. 135 Office Expenses - Consumables/Stationery	20,000	7,000	4,000	4,000	5,000	20,000	0
S.D.H. 136 Office Expenses - Maintenance/Minor							
Repairs	10,000	3,500	2,000	2,000	2,500	10,000	0
S.D.H. 139 Office Expenses - Mobile Service/Call							
Charges	25,000	8,750	5,000	5,000	6,250	25,000	0
D.H. 140 Rents, Rates and Taxes							
S.D.H. 141 Rents, Rates and Taxes	25,16,000	8,80,600	5,03,200	5,03,200	6,29,000	25,16,000	0
D.H. 240 Petrol, Oil and Lubricants							
S.D.H. 241 Charges towards Office Vehicles	2,00,000	70,000	40,000	40,000	50,000	2,00,000	0
D.H. 300 Other Contractual Services							
S.D.H. 304 Contract Services through 3rd party firms	1,00,000	35,000	20,000	20,000	25,000	1,00,000	0
D.H. 510 Motor Vehicles							
S.D.H. 511 Maintenance of Office Vehicles	10,000	3,500	2,000	2,000	2,500	10,000	0
S.H. 03 District Offices							
D.H. 110 Domestic Travel Expenses							
S.D.H. 111 Travelling Allowance	25,000	8,750	5,000	5,000	6,250	25,000	0
D.H. 130 Office Expenses							
S.D.H. 131 Service Postage and Telephone	1,50,000	52,500	30,000	30,000	37,500	1,50,000	0
S.D.H. 134 Hiring of Private Vehicles	8,40,000	2,94,000	1,68,000	1,68,000	2,10,000	8,40,000	0
S.D.H. 135 Office Expenses - Consumables/Stationery	40,000	14,000	8,000	8,000	10,000	40,000	0
S.D.H. 136 Office Expenses - Maintenance/Minor							
Repairs	12,000	4,200	2,400	2,400	3,000	12,000	0

Head of Account Details	BE 2025-26	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve Amount
S.D.H. 139 Office Expenses - Mobile Service/Call Charges	7,000	2,450	1,400	1,400	1,750	7,000	0
D.H. 140 Rents, Rates and Taxes							
S.D.H. 141 Rents, Rates and Taxes	27,75,000	9,71,250	5,55,000	5,55,000	6,93,750	27,75,000	0
D.H. 210 Supplies and Materials							
S.D.H. 211 Materials and Supplies	1,50,000	52,500	30,000	30,000	37,500	1,50,000	0
D.H. 240 Petrol, Oil and Lubricants							
S.D.H. 242 Charges towards Other purposes	1,50,000	52,500	30,000	30,000	37,500	1,50,000	0
D.H. 300 Other Contractual Services							
S.D.H. 304 Contract Services through 3rd party firms	20,000	7,000	4,000	4,000	5,000	20,000	0
D.H. 510 Motor Vehicles							
S.D.H. 511 Maintenance of Office Vehicles	50,000	17,500	10,000	10,000	12,500	50,000	0
G.S.H. 11 State Development Schemes							
S.H. 57 Promotion of Horticulture Activities							
D.H. 330 Subsidies							
S.D.H. 332 Subsidies to Organizations	46,27,000	16,19,450	9,25,400	9,25,400	11,56,750	46,27,000	0
M.H. 789 Special Component Plan for Scheduled Castes							
G.S.H. 11 State Development Schemes							
S.H. 25 Promotion of Horticulture Activities							
D.H. 330 Subsidies							
S.D.H. 332 Subsidies to Organizations	10,47,000	3,66,450	2,09,400	2,09,400	2,61,750	10,47,000	0
M.H. 796 Tribal Area Sub-Plan							
G.S.H. 11 State Development Schemes							
S.H. 19 Promotion of Horticulture Activities							
D.H. 330 Subsidies							
S.D.H. 332 Subsidies to Organizations	3,26,000	1,14,100	65,200	65,200	81,500	3,26,000	0
Total	1,31,90,000	46,16,500	26,38,000	26,38,000	32,97,500	1,31,90,000	0

DDO Annexure

Department: Horticulture Department

(All values are in Rupees)

HOA	DDO Code	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003110111VN	01010103002	525	300	300	375	1,500
2401001190003130131VN	01010103002	1,750	1,000	1,000	1,250	5,000
2401001190003130135VN	01010103002	350	200	200	250	1,000
2401001190003140141VN	01010103002	42,000	24,000	24,000	30,000	1,20,000
2401001190003210211VN	01010103002	1,750	1,000	1,000	1,250	5,000
2401001190003110111VN	02010103002	525	300	300	375	1,500
2401001190003130131VN	02010103002	1,750	1,000	1,000	1,250	5,000
2401001190003130135VN	02010103002	350	200	200	250	1,000
2401001190003130136VN	02010103002	4,200	2,400	2,400	3,000	12,000
2401001190003140141VN	02010103002	52,500	30,000	30,000	37,500	1,50,000
2401001190003210211VN	02010103002	1,750	1,000	1,000	1,250	5,000
2401001190003130131VN	03010103004	1,575	900	900	1,125	4,500
2401001190003130135VN	03010103004	350	200	200	250	1,000
2401001190003140141VN	03010103004	63,000	36,000	36,000	45,000	1,80,000
2401001190003210211VN	03010103004	1,575	900	900	1,125	4,500
2401001190003130131VN	04010103006	1,575	900	900	1,125	4,500
2401001190003210211VN	04010103006	1,575	900	900	1,125	4,500
2401001190003110111VN	04010103008	700	400	400	500	2,000
2401001190003130131VN	04010103008	1,750	1,000	1,000	1,250	5,000
2401001190003130134VN	04010103008	61,250	35,000	35,000	43,750	1,75,000
2401001190003130135VN	04010103008	1,050	600	600	750	3,000
2401001190003130139VN	04010103008	2,450	1,400	1,400	1,750	7,000
2401001190003140141VN	04010103008	22,750	13,000	13,000	16,250	65,000
2401001190003210211VN	04010103008	1,750	1,000	1,000	1,250	5,000
2401001190003300304VN	04010103008	1,750	1,000	1,000	1,250	5,000
2401001191157330332VN	04010103008	1,57,500	90,000	90,000	1,12,500	4,50,000

HOA	DDO Code	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003110111VN	06010103004	700	400	400	500	2,000
2401001190003130131VN	06010103004	1,750	1,000	1,000	1,250	5,000
2401001190003130134VN	06010103004	61,250	35,000	35,000	43,750	1,75,000
2401001190003130135VN	06010103004	700	400	400	500	2,000
2401001190003140141VN	06010103004	1,64,289	93,879	93,879	1,17,348	4,69,395
2401001190003210211VN	06010103004	1,750	1,000	1,000	1,250	5,000
2401001190003110111VN	07010103002	350	200	200	250	1,000
2401001190003130131VN	07010103002	1,575	900	900	1,125	4,500
2401001190003130135VN	07010103002	525	300	300	375	1,500
2401001190003140141VN	07010103002	46,998	26,856	26,856	33,570	1,34,280
2401001190003210211VN	07010103002	1,575	900	900	1,125	4,500
2401001190003130131VN	07070103001	1,575	900	900	1,125	4,500
2401001190003140141VN	07070103001	84,275	48,157	48,157	60,197	2,40,786
2401001190003210211VN	07070103001	1,575	900	900	1,125	4,500
2401001190003130131VN	08010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	08010103001	700	400	400	500	2,000
2401001190003140141VN	08010103001	81,425	46,529	46,529	58,161	2,32,644
2401001190003210211VN	08010103001	1,575	900	900	1,125	4,500
2401007891125330332VN	08010103001	3,24,192	1,85,252	1,85,252	2,31,565	9,26,261
2401007961119330332VN	08010103001	1,14,100	65,200	65,200	81,500	3,26,000
2401001190003130131VN	08040103001	1,575	900	900	1,125	4,500
2401001190003140141VN	08040103001	25,200	14,400	14,400	18,000	72,000
2401001190003210211VN	08040103001	1,575	900	900	1,125	4,500
2401001190003110111VN	09010103001	525	300	300	375	1,500
2401001190003130131VN	09010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	09010103001	350	200	200	250	1,000
2401001190003210211VN	09010103001	1,575	900	900	1,125	4,500
2401001190003130131VN	10010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	10010103001	350	200	200	250	1,000
2401001190003210211VN	10010103001	1,575	900	900	1,125	4,500
2401001190003110111VN	10010103004	700	400	400	500	2,000

HOA	DDO Code	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003130131VN	10010103004	1,750	1,000	1,000	1,250	5,000
2401001190003130134VN	10010103004	61,250	35,000	35,000	43,750	1,75,000
2401001190003130135VN	10010103004	1,050	600	600	750	3,000
2401001190003210211VN	10010103004	1,750	1,000	1,000	1,250	5,000
2401001190003300304VN	10010103004	1,750	1,000	1,000	1,250	5,000
2401001190003110111VN	11010103002	700	400	400	500	2,000
2401001190003130131VN	11010103002	1,750	1,000	1,000	1,250	5,000
2401001190003130134VN	11010103002	61,250	35,000	35,000	43,750	1,75,000
2401001190003130135VN	11010103002	1,050	600	600	750	3,000
2401001190003210211VN	11010103002	1,750	1,000	1,000	1,250	5,000
2401001190003300304VN	11010103002	1,750	1,000	1,000	1,250	5,000
2401001190003130131VN	11090103001	1,575	900	900	1,125	4,500
2401001190003210211VN	11090103001	1,575	900	900	1,125	4,500
2401001190003110111VN	12010103002	700	400	400	500	2,000
2401001190003130131VN	12010103002	1,750	1,000	1,000	1,250	5,000
2401001190003130135VN	12010103002	1,050	600	600	750	3,000
2401001190003210211VN	12010103002	1,750	1,000	1,000	1,250	5,000
2401001190003240242VN	12010103002	52,500	30,000	30,000	37,500	1,50,000
2401001190003300304VN	12010103002	1,750	1,000	1,000	1,250	5,000
2401001190003510511VN	12010103002	17,500	10,000	10,000	12,500	50,000
2401001190003130131VN	12010103004	1,575	900	900	1,125	4,500
2401001190003130135VN	12010103004	350	200	200	250	1,000
2401001190003210211VN	12010103004	1,575	900	900	1,125	4,500
2401001190003110111VN	22010103004	700	400	400	500	2,000
2401001190003130131VN	22010103004	1,750	1,000	1,000	1,250	5,000
2401001190003130134VN	22010103004	49,000	28,000	28,000	35,000	1,40,000
2401001190003130135VN	22010103004	350	200	200	250	1,000
2401001190003210211VN	22010103004	1,750	1,000	1,000	1,250	5,000
2401001190001110111VN	27000103001	3,500	2,000	2,000	2,500	10,000
2401001190001130131VN	27000103001	28,000	16,000	16,000	20,000	80,000
2401001190001130135VN	27000103001	7,000	4,000	4,000	5,000	20,000

HOA	DDO Code	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190001130136VN	27000103001	3,500	2,000	2,000	2,500	10,000
2401001190001130139VN	27000103001	8,750	5,000	5,000	6,250	25,000
2401001190001140141VN	27000103001	8,80,600	5,03,200	5,03,200	6,29,000	25,16,000
2401001190001240241VN	27000103001	70,000	40,000	40,000	50,000	2,00,000
2401001190001300304VN	27000103001	35,000	20,000	20,000	25,000	1,00,000
2401001190001510511VN	27000103001	3,500	2,000	2,000	2,500	10,000
2401001190003110111VN	63010103001	525	300	300	375	1,500
2401001190003130131VN	63010103001	1,750	1,000	1,000	1,250	5,000
2401001190003130135VN	63010103001	350	200	200	250	1,000
2401001190003140141VN	63010103001	53,109	30,348	30,348	37,935	1,51,740
2401001190003210211VN	63010103001	1,750	1,000	1,000	1,250	5,000
2401001190003130131VN	64010103001	1,750	1,000	1,000	1,250	5,000
2401001190003130135VN	64010103001	525	300	300	375	1,500
2401001190003210211VN	64010103001	1,750	1,000	1,000	1,250	5,000
2401001190003110111VN	66010103001	525	300	300	375	1,500
2401001190003130131VN	66010103001	1,750	1,000	1,000	1,250	5,000
2401001190003130135VN	66010103001	525	300	300	375	1,500
2401001190003140141VN	66010103001	1,750	1,000	1,000	1,250	5,000
2401001190003210211VN	66010103001	1,750	1,000	1,000	1,250	5,000
2401007891125330332VN	66010103001	42,258	24,148	24,148	30,185	1,20,739
2401001190003130131VN	68010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	68010103001	350	200	200	250	1,000
2401001190003210211VN	68010103001	1,575	900	900	1,125	4,500
2401001191157330332VN	68010103001	2,34,010	1,33,720	1,33,720	1,67,150	6,68,600
2401001190003110111VN	69010103001	525	300	300	375	1,500
2401001190003130131VN	69010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	69010103001	350	200	200	250	1,000
2401001190003210211VN	69010103001	1,575	900	900	1,125	4,500
2401001190003130131VN	70010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	70010103001	350	200	200	250	1,000
2401001190003210211VN	70010103001	1,575	900	900	1,125	4,500

HOA	DDO Code	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003130131VN	72010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	72010103001	350	200	200	250	1,000
2401001190003140141VN	72010103001	44,100	25,200	25,200	31,500	1,26,000
2401001190003210211VN	72010103001	1,575	900	900	1,125	4,500
2401001191157330332VN	72010103001	12,27,940	7,01,680	7,01,680	8,77,100	35,08,400
2401001190003130131VN	73010103001	1,750	1,000	1,000	1,250	5,000
2401001190003130135VN	73010103001	525	300	300	375	1,500
2401001190003140141VN	73010103001	1,10,124	62,928	62,928	78,660	3,14,640
2401001190003210211VN	73010103001	1,750	1,000	1,000	1,250	5,000
2401001190003130131VN	75010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	75010103001	350	200	200	250	1,000
2401001190003140141VN	75010103001	35,700	20,400	20,400	25,500	1,02,000
2401001190003210211VN	75010103001	1,575	900	900	1,125	4,500
2401001190003130131VN	76010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	76010103001	350	200	200	250	1,000
2401001190003140141VN	76010103001	53,327	30,473	30,473	38,091	1,52,364
2401001190003210211VN	76010103001	1,575	900	900	1,125	4,500
2401001190003110111VN	80010103001	525	300	300	375	1,500
2401001190003130131VN	80010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	80010103001	350	200	200	250	1,000
2401001190003140141VN	80010103001	90,703	51,830	51,830	64,788	2,59,151
2401001190003210211VN	80010103001	1,575	900	900	1,125	4,500
2401001190003110111VN	82010103001	525	300	300	375	1,500
2401001190003130131VN	82010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	82010103001	350	200	200	250	1,000
2401001190003210211VN	82010103001	1,575	900	900	1,125	4,500
2401001190003130131VN	84010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	84010103001	350	200	200	250	1,000
2401001190003210211VN	84010103001	1,575	900	900	1,125	4,500
2401001190003130131VN	86010103001	1,575	900	900	1,125	4,500
2401001190003130135VN	86010103001	350	200	200	250	1,000

HOA	DDO Code	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003210211VN	86010103001	1,575	900	900	1,125	4,500
Total		46,16,500	26,38,000	26,38,000	32,97,500	1,31,90,000